

# HUMAN RELATIONS

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Human Relations</b>				
The Human Relations Department promotes mutual understanding, respect, and fair treatment of all Greensboro residents without regard to race, color, national origin, religion, gender, age, disability or familial status. Through the enforcement of the City's Code of Ordinances, the Department works to ensure all residents enjoy fair and equal treatment in housing and public accommodations, and employs conciliation and mediation techniques to resolve differences among Greensboro residents involving illegal discrimination and/or unfair treatment in employment, housing and public accommodations. The Department promotes and fosters economic development, community development, and public safety through training, consultation, and facilitation of cross-cultural understanding and communication between diverse individuals and groups.				
<i>Appropriation</i>	502,754	474,830	515,620	536,677
<i>Full Time Equivalent Positions</i>	5.625	5.625	5.500	5.500

## Departmental Strategies

- Respond to all inquiries and requests for technical assistance within 48 hours
- Investigate complaints of discrimination and respond to residents' concerns in accordance with the City's ordinance
- Provide advisory and consulting services to businesses through departmental programs in support of economic development
- Create and maintain youth programs that provide progressive core value and character development activities, serving as positive alternatives to less desirable activities in support of public safety
- Promote access to City services and programs for individuals with limited English proficiency through the City's Language Access Plan
- Offer cultural and educational programs/events, independently and in collaboration with other City departments and external organizations, which meet diverse community needs
- Provide assistance to the Human Relations Commission and the Commission on the Status of Women
- Ensure all departmental programs support City MAP Goals

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Workload Measures</b>				
• Number of complaints received yearly	34	43	40	40
• Number of requests for assistance received yearly	2,445	2,500	2,500	2,500
• Number of business professionals trained yearly	338	285	250	250
• Number of participants served through youth-based programs annually	300	275	250	250
<b>Efficiency Measures</b>				
• Percent of programs conducted yearly without general fund expenditures	85%	80%	85%	85%
• Percent of requests for technical assistance responded to within 48 hrs	100%	100%	100%	100%
• Percent of complaints requiring full investigating yearly	82%	80%	80%	80%
• Percent of "satisfactory" rating or higher by youth service participants	90%	95%	85%	85%
• Percent in pre/post test results for Partnering with Business participants	63%	80%	85%	85%

## BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	401,077	409,646	429,039	450,114
Maintenance & Operations	101,677	65,184	86,581	86,563
Capital Outlay	0	0	0	0
Total	502,754	474,830	515,620	536,677
Total FTE Positions	5.625	5.625	5.500	5.500
<b>Revenues:</b>				
All Other	14,140	11,000	11,000	11,000
General Fund Contribution	488,614	463,830	504,620	525,677
Total	502,754	474,830	515,620	536,677

## BUDGET HIGHLIGHTS

- The FY 12-13 Human Relations budget is increasing by \$40,790 , or 8.6%. The majority of this increase is due to the reinstitution of budgeted appropriations for the Dr. Martin Luther King, Jr. Breakfast totaling \$20,000.
- In response to City Council directive to maintain the current tax rate, reductions of an Administrative Assistant position from 25 hours per week to 20 hours per week and related maintenance and operations reductions of approximately \$700 are included.